

Commissioner of Revenue Treasurer

	FY1999 Actual Expenditures	FY2000 Actual Expenditures	FY2001 Actual Expenditures	FY2002 Original Budget	FY2002 Expected Appropriations	FY2003 Proposed Budget	% Change Original 2002 / Proposed 2003
<u>Expenditure by Activity:</u>							
Comm of Revenue	642,676	634,697	676,342	696,598	702,466	725,076	4.09%
Treasurer	544,879	575,857	613,229	657,310	659,944	674,650	2.64%
Total Expenditures	<u>1,187,555</u>	<u>1,210,554</u>	<u>1,289,571</u>	<u>1,353,908</u>	<u>1,362,410</u>	<u>1,399,726</u>	3.38%
<u>Expenditure By Category:</u>							
Personnel Services	958,901	973,595	1,040,002	1,082,943	1,082,943	1,107,688	2.28%
Contractual Services	60,573	63,867	66,690	77,650	77,650	76,850	-1.03%
Internal Services	44,972	49,248	51,874	53,900	53,900	59,368	10.14%
Other Charges	79,285	79,671	82,118	89,350	89,350	97,950	9.63%
Materials & Supplies	22,487	35,805	33,822	32,725	32,725	32,900	0.53%
Leases & Rentals	4,457	4,018	3,818	7,040	7,040	7,570	7.53%
Capital Outlay	16,880	4,350	11,247	10,300	18,802	17,400	68.93%
Total Expenditures	<u>1,187,555</u>	<u>1,210,554</u>	<u>1,289,571</u>	<u>1,353,908</u>	<u>1,362,410</u>	<u>1,399,726</u>	3.38%
% of Total FY2003 Funding Sources							
<u>Funding Sources:</u>							
Local Support	840,105	868,522	938,125	994,505	994,505	1,048,726	74.92%
State Comp Board	347,450	342,032	351,446	359,403	367,905	351,000	<u>25.08%</u>
Total Funding Sources	<u>1,187,555</u>	<u>1,210,554</u>	<u>1,289,571</u>	<u>1,353,908</u>	<u>1,362,410</u>	<u>1,399,726</u>	<u>100.00%</u>

